

Fiscal Note Request, HB0065, As Introduced

Page 2

(continued)

3. The duties related to the part time staff position include:

- developing grant applications and procedures
- facilitating the reviewing and awarding of grants
- monitoring the fiscal and auditing requirements
- facilitating the rulemaking process (The cost of printing in MAR is \$35 a page.)
- collecting and interpreting data for biennial reports on effectiveness

FISCAL IMPACT:

	FY2002 <u>Difference</u>	FY2003 <u>Difference</u>
FTE	0.5	0.5
<u>Expenditures:</u>		
Personal Services	\$21,343	\$21,413
Operating Expenses	11,233	9,490
Transfers	<u>250,000</u>	<u>250,000</u>
TOTAL	\$282,576	\$280,903
<u>Funding:</u>		
General Fund (01)	\$282,576	\$280,903
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
General Fund (01)	(\$282,576)	(\$280,903)